# EXECUTIVE

# 1. Department Overview

## Mission

The mission of the Department of Executive is to provide overall management and direction to the Executive branch of Government. The key areas in which the Department is responsible for achieving results are:

- Coordinating and supporting the planning, implementation, monitoring and evaluation of initiatives and actions in support of cross-government goals.
- Providing policy, strategic, legislative and communications advice to support Cabinet and Ministers;
- Implementing the expected Northwest Territories Devolution of Lands and Resources Agreement; and
- Supporting effective corporate communications, and dissemination of appropriate economic, social and demographic statistics, to government employees, the public and other governments.

## Goals

The Department of Executive shall ensure effective:

1. Support for informed decision-making in planning, development and implementation of policies and programming;
2. Implementation of devolution and resource revenue sharing agreements;
3. Coordination of Government operations, both between departments and between headquarters and the regions; and
4. Coordination and collaboration to address the priorities of Cabinet and the Legislative Assembly.

## Operating Environment

***Devolution***

Planning for the successful implementation of the final Devolution Agreement will remain a key priority. Devolution negotiations are expected to conclude in 2012-13 with the signing of a final Devolution Agreement. Efforts to prepare for the smooth transition to the Effective Date will intensify as an expected Effective Date of April 1, 2014 draws closer.

Additional communication efforts will also be required. Informing the general public, affected federal staff, GNWT staff, industry and other stakeholders will be an essential element of building confidence and addressing concerns related to devolution. Particular attention must also be paid to consultation and engagement with Aboriginal governments.

During 2012-13, the Negotiation Branch of the Devolution Office will be wound down upon the completion of negotiations. In order to retain corporate history and knowledge acquired during the negotiation phase, key positions will be re-profiled as the Devolution Office becomes fully dedicated to implementation planning.

The work required to implement successfully the final Devolution Agreement is immense and complex. The transfer of responsibility for lands and resources will require among other things; accommodation in

the GNWT of existing federal employees currently working in the NWT for Aboriginal Affairs and Northern Development Canada (AANDC); the design and establishment of the lands and resources (including water resources) functions within the existing or revised GNWT organizational structure; the recruitment of additional staff taking into consideration the priority of regionalization; the development of mirror legislation to govern lands and resources; and the integration of existing federal records, properties, office space and IT systems into the GNWT.

Previous experience with other transfers from Canada has reinforced the importance of investing effort early in implementation planning. Failure to properly plan for implementation runs the risk of not just creating short term operational frustrations after effective date, but could harm longer term public and stakeholder confidence in the GNWT. Through a successful implementation of devolution, the GNWT's objective is to improve public and stakeholder confidence by prudent stewardship and management of the NWT's land and resource system. Without sufficient stakeholder confidence, the ability of the GNWT to better promote responsible and sustainable development in the NWT will be jeopardized. The overall success of implementation efforts will depend on the active participation of AANDC and the Government of Canada in the implementation process.

Devolution is a GNWT-wide effort, led by the Devolution Deputy Ministers Steering Committee and supported by the Department of Executive. The GNWT's implementation efforts will be guided by:

1. an implementation plan jointly developed with Canada, in consultation with participating Aboriginal governments; and
2. the high level organizational design for transferring devolution functions required for final agreement.

Decentralization and regionalization continue to be a priority for the 17th Legislative Assembly. This priority will be reflected in the detailed organizational design for devolving functions from Canada, which will be developed in 2013-14 to support devolution implementation and ensure a seamless transition from Canada to the GNWT upon effective date.

Federal government priorities continue to impact on the work of the Department of Executive. Regulatory improvement is a national initiative and its impact is significantly broader than changes to the land and water boards under the *Mackenzie Valley Resource Management Act* (MVRMA). It also includes expanding the authority of the federal Minister to provide policy direction and establishes clear and predictable timeframes for the various steps in the regulatory assessment and review process. These amendments are consistent with Canada's National Economic Action Plan 2012 related to Responsible Resource Development. The Department, in concert with other affected GNWT Departments, will continue to actively monitor Canada's Regulatory Improvement project and other initiatives to assess the impact of any changes on both devolution implementation and other GNWT priorities.

***Supporting the Priorities of 17th Assembly***

As a central agency, the Department of Executive plays a lead role in coordinating the work of departments to achieve the goals and priorities of the 17th Assembly. Much of the work of the Department is driven by political direction and Caucus recommendations. On May 14, 2012, for the first time, Ministerial mandate letters were posted to enhance the public's awareness of the activities of the GNWT and to promote accountability and transparency. In support of Cabinet and to enhance collaboration and evidenced-based decision making, seven Committees of Cabinet have been established.

The Committees of Cabinet are:

- Priorities and Planning Committee of Cabinet
- Economic and Employment Development Committee of Cabinet
- Social Envelope Committee of Cabinet
- Managing this Land Committee of Cabinet
- Ministerial Energy Coordinating and Climate Change Committee of Cabinet
- Infrastructure Committee of Cabinet
- Refocusing Government Committee of Cabinet

In 2012-13, Cabinet also established committees on the Sustainability of Rural and Remote Communities and Children and Youth and invited regular members to participate.

***Accountability and Transparency***

In these times of global economic uncertainty and instability, the public, as well as politicians and decision makers are demanding effectiveness and efficiency of public governments. In February 2012, the Auditor General of Canada released its Status Report to the Northwest Territories Legislative Assembly. The Report identified three barriers that impact on the GNWT's ability to effectively manage programs across government. The barriers include:

1. inadequate information to manage programs and make decisions;
2. insufficient monitoring of third-party program delivery; and
3. an absence of detailed action plans on how and when recommendations in audit reports will be implemented.

The Department of Executive is coordinating a response to these barriers by working through the Deputy Minister Committee to ensure that all departments have adequate risk management frameworks and that clearly identified priority areas have accurate and timely data to enable and ensure proper monitoring and prompt intervention when needed. This would include improvements to the third party monitoring.

In addition, the Department of Executive is working with the Deputy Minister Audit Committee to develop a tracking system to ensure that recommendations made by the Office of the Auditor General are implemented.

Through the Program Review office, the Executive works with other GNWT departments to establish appropriate evaluation frameworks and monitoring programs. Similarly, the NWT Bureau of Statistics publishes for both the GNWT and the public, statistical data on key indicators related to the Northwest Territories. Through the business planning, corporate strategic planning and results reporting functions of the Strategic Planning Branch, support is given to inform GNWT evidence-based decision making. It is expected that the demand for responsible and accountable government programs and services will increase and be ongoing.

## KEY ACTIVITY 1 – DIRECTORATE

*Description*

The **Office of the Secretary to Cabinet** is responsible for leading the senior management of the territorial public service, managing the executive functions of the bureaucracy, supporting Executive Council decision-making, and coordinating the development and implementation of government-wide direction. The Office is also responsible for the management of the Department of Executive and the planning and administration of functions necessary to further the Department's mandate. The Secretary to Cabinet is accountable to the Premier for the proper conduct of business of the Department.

The **Office of Devolution** is responsible for leading the work required to implement the final Devolution Agreement. As part of its work, the Office of Devolution is also be responsible for communication activities in order to build public understanding of devolution as work proceeds towards implementation. It is expected that work on negotiation of the Devolution Agreement will be completed in 2012-13.

*Performance Measures*

*Successful Devolution Negotiations and Implementation*

**2011-12**

In 2011-2012, the Office of Devolution reviewed and extensively updated the negotiation mandate for the final devolution agreement. Main Table negotiations were re-established with two planning sessions held with Canada and participating Aboriginal governments prior to the resumption of negotiations. During this fiscal year the GNWT also participated and actively led the advancement of various subject matters with four main table negotiations. Work towards finalizing the GNWT and Aboriginal Government bilateral agreements were also advanced significantly with six negotiation sessions specific to these matters.

The Implementation Branch of the Devolution Office was established with successful staffing of key team members. Internal committees were established within the GNWT to support negotiations and implementation work including:

1. Property, Assets and Records Committee
2. Human Resources Committee
3. Minerals, Oil and Gas Committee
4. Communications and Engagement Committee
5. Justice Committee
6. Land and Water Management Committee – including the Waste Sites Working Group; and
7. Implementation Planning Committee that includes Canada and participating Aboriginal governments.

Support was also provided to assist with ongoing political engagement between the GNWT and non-participating Aboriginal governments. With the election of the 17th Assembly, this work has intensified with additional meetings held between the Premier, sometimes with Cabinet, and Aboriginal governments.

Office of Devolution staff also worked with the Legal Division to comprehensively respond to litigation commenced by the Gwich'in Tribal Council alleging that there was inadequate consultation related to devolution. A substantial response to the Gwich'in was file in July 2012.

The Office of Devolution has also provided briefings on devolution to GNWT staff through the Senior Managers Committee meetings with ENR, PWS, and Finance and in sessions for managers from all departments. Presentations were also made to Regional Managers' Committee meetings of the Executive held in Inuvik, Behchokǫ̀ and Yellowknife. A public meeting was also held in Yellowknife.

A federal all-staff meeting also provided the Department, along with other GNWT officials, opportunity to address federal staff and their concerns.

**2012-13**

To date in 2012-13, there have been two main table negotiating sessions which were held in April and July; three implementation planning committee meetings; and two bilateral sessions with Aboriginal parties on Chapter 6 and Resource Revenue sharing.

Engagement efforts helped realize the objective of securing support for the *Northwest Territories Lands and Resources Devolution Agreement in Principle* (AiP) from the Sahtu Secretariat Inc.(SSI) in May 2012 and the return of the SSI to negotiations. Work to support the GNWT's political engagement has also continued, with additional Aboriginal government meetings and support or presentations provided for Aboriginal government summer assemblies.

Another GNWT staff update held in Yellowknife 2012-13 with employees from all departments participating. The Office of Devolution has also continued to provide updates to SMC and RMC meetings when requested. Meetings with industry representatives and regulatory bodies have also occurred with separate meetings held with the Canadian Association of Petroleum Producers, the NWT Chamber of Mines, the Mackenzie Valley Environmental Impact Review Board, and the National Energy Board.

In addition to meetings, efforts to build understanding and support for devolution through more extensive communications have also been undertaken. A technical briefing with media organizations in the NWT has been held, as well as a presentation to the Northern News Services Editorial Board, and individual briefings with specific reporters and journalists have been provided. Devolution staff have also made themselves available for media interviews. These efforts have resulted in a noticeable improvement in media coverage related to devolution and in the accuracy of the information reported including a featured comprehensive cover piece in Up Here Business entitled *Viva La Devolution*.

The Office of Devolution has also created and launched a new devolution website (http://devolution.gov.nt.ca/), in order to make information around devolution more accessible and more understandable. In the short time period since its launch, the website and has seen regular and consistent traffic not only in the NWT, but in Canada and even in other countries around the world. To accompany the website, new information sheets have been developed on the key issues of devolution negotiations and implementation. These materials are used to support communications to a broad range of groups.

*Other Initiatives*

The Devolution Deputy Ministers' Steering Committee continues to guide both the negotiations and implementation process. As outlined in previous Business Plans, the Steering Committee continues to take an incremental approach to projects, funding and positions. Funding is not committed until preliminary work is sufficiently advanced to allow the required projects to be appropriately scoped.

In 2013-14, the Department of Executive will coordinate the planning for implementation of the Final Devolution Agreement. It is anticipated that there will be 21 positions working in six departments to undertake implementation activities and to ensure a smooth transition of land and resource management functions to the GNWT. Other positions may be established based on work plan requirements. This work will continue until the target Effective Date of April 1, 2014.

The Department of Executive retains the devolution implementation budget and distributes funding to Implementation Committees and Departments based on work plans approved by the Deputy Ministers Devolution Steering Committee. Funding is being provided by the Government of Canada to offset devolution implementation costs. Pursuant to the Agreement in Principle, $22.5 million will be made available to support activities between the Final Agreement and the Effective Date. Funding of implementation activities will depend on the conclusion of negotiations and the signing of a Final Agreement.

## KEY ACTIVITY 2 – MINISTERS' OFFICES

*Description*

**The Premier's Office** supports the Premier with the management of the executive functions of government and takes a lead in coordinating the government's activities related to the political development of the Northwest Territories.

**The Ministers' Offices** provide support for the Ministers, their offices and support staff. This includes salaries and operational expenses for the Ministers and their staff.

**Corporate Communications** provides broad communications advice across government; promotes an integrated corporate approach to communications; incorporates the Press Secretary function; and communicates GNWT priorities within government and to the public.

**Protocol** provides a proficient protocol service on behalf of the GNWT for visiting dignitaries and heads of state that exemplifies professionalism and leaves a lasting good impression of the Northwest Territories.

*Performance Measures*

In 2011-12, Corporate Communications produced 35 editions of the Bear Facts, a newsletter for GNWT employees, issued 159 news releases and produced 96 episodes of On the Air, a GNWT radio program for NWT residents.

The Office of Protocol worked with Canadian Heritage, the Canadian Secretary to the Queen, Joint Task Force North, the RCMP, the city of Yellowknife and many other organizations to coordinate the successful visit by Their Royal Highnesses, the Duke and Duchess of Cambridge in July 2011. This was followed by the first official visit by their Excellencies, the Right Honourable David Johnston and Mrs. Johnston in December 2011.

In 2011-2012, the Office of Protocol also successfully hosted five visits of Consul Generals from Indonesia, China, the Netherlands, Japan and Korea and organized a reception and dinner for the Heads of Diplomatic Missions of 20 countries in June 2011.

The protocol office has also been responsible for the coordination of the Queen's Diamond Jubilee celebrations in the Northwest Territories and for administering the Queen's Diamond Jubilee Medal Program. To date, 60 Diamond Jubilee Medals have been awarded to NWT residents.

## KEY ACTIVITY 3 – EXECUTIVE OPERATIONS

*Description*

**Strategic Planning** leads government-wide strategic planning activities; coordinates the business planning process; provides strategic advice and support for cross-government planning activities; supports Deputy Minister and Ministerial Coordinating committees; and is responsible for measuring and reporting on government progress towards overall goals and priorities.

**Corporate Services** provides financial, human resources, records management and information system and technology support to the Executive Offices, Commissioner's Office, and the Women's Advisory Program.

The **Bureau of Statistics** ensures, as the central statistics agency, that government has appropriate statistical information and provides statistical advice, analysis and assistance to departments, regional offices and central agencies.

The **Program Review Office** was established to help ensure that all GNWT programs are producing the intended results by coordinating reviews of specific program and services to clarify and confirm mandates, determine program effectiveness and recommend actions such as elimination, reduction or service improvements. The Program Review Office also supports internal program evaluation throughout the GNWT by assisting Departments with evaluation projects and helping to build evaluation capacity.

**Regional Operations** are responsible for implementing Cabinet priorities and direction, coordinating GNWT program and service responsibilities in the regions, as well as transition planning at the regional level in preparation for the implementation of final self-government agreements. Regional Operations are responsible for the overall management of the Single Window Service Centres, which currently operate in Ulukhaktok, Aklavik, Fort Good Hope, Colville Lake, Fort Providence, Nahanni Butte, Lutselk'e, Whati, Sachs Harbour, Tsiigehtchic, Tulita, Fort Liard and Gameti.

*Performance Measures*

*Coordination of GNWT Strategic Planning*

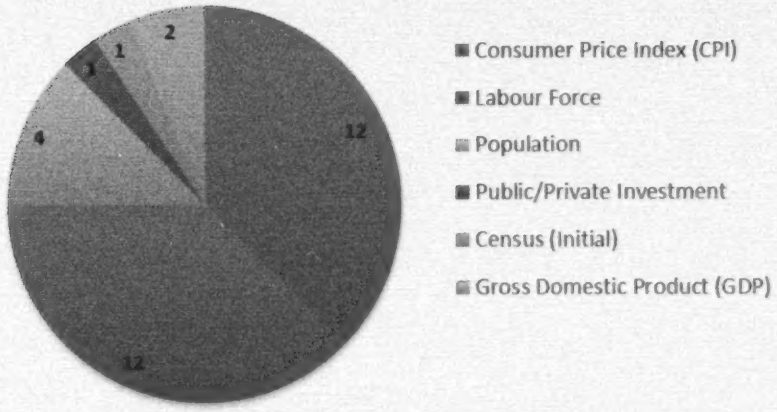
In 2011-12, the Strategic Planning division worked with all departments to prepare a robust transition and orientation package for members of the 17th Assembly. For the first time, materials were produced in e-binders and all members converted to the use of iPads, thus reducing the amount of labour and paper required to print briefing materials and allowing for electronic updates and distribution of materials.

Support was provided for each of the Strategic Initiative Committees of the 16th Assembly as well as for the newly established Committees of Cabinet and corresponding Deputy Ministers Committees of the 17th Assembly.

*Use of Statistical Information and Support*

There were 32 releases of statistical information proactively disseminated throughout the government during 2011-12. This compares with 31 releases in 2010-11 and 31 releases in 2009-10.

**Type of Statistical Information Released, 2011-12**




In the past year, 100% of the releases for the consumer price index, labour force activity, and population estimates were disseminated on the day of the national release.

*Ongoing Review of GNWT Programs*

During 2011-12, the Program Review Office compiled a listing of all recent reviews, audits, and evaluations undertaken by GNWT departments. That material, together with the results of previous program review projects, suggestions from Departments, planned internal reviews, and input from the Refocusing Government Committees and from SCOPP is being used to build a comprehensive work plan for review projects through the term of the Assembly.

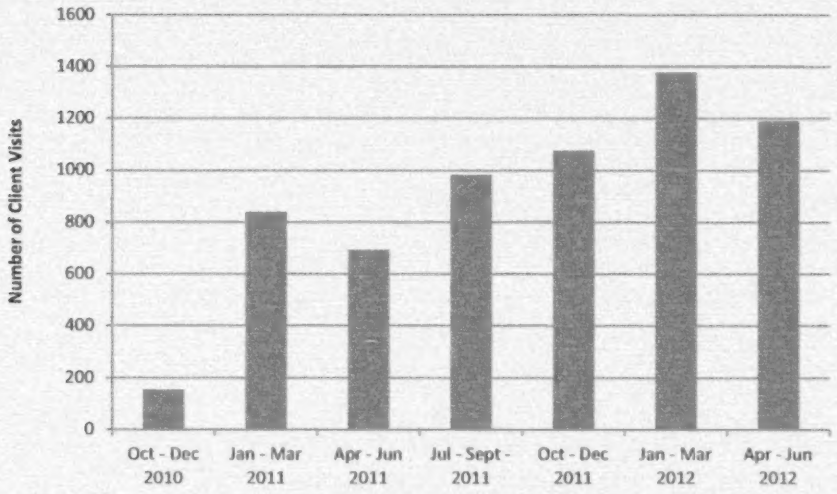
The Program Review Office assisted with the development of an implementation plan to make improvements to a variety of ECE programs based on the Pupil-Teacher Ratio / Inclusive Schooling Review Project that had been completed in 2011-12.

An evaluation of Single Window Service Centres was completed. Improved data gathering and results reporting methodologies were developed and implemented for measuring the success of the expanded service.

*Effective Regional Support*

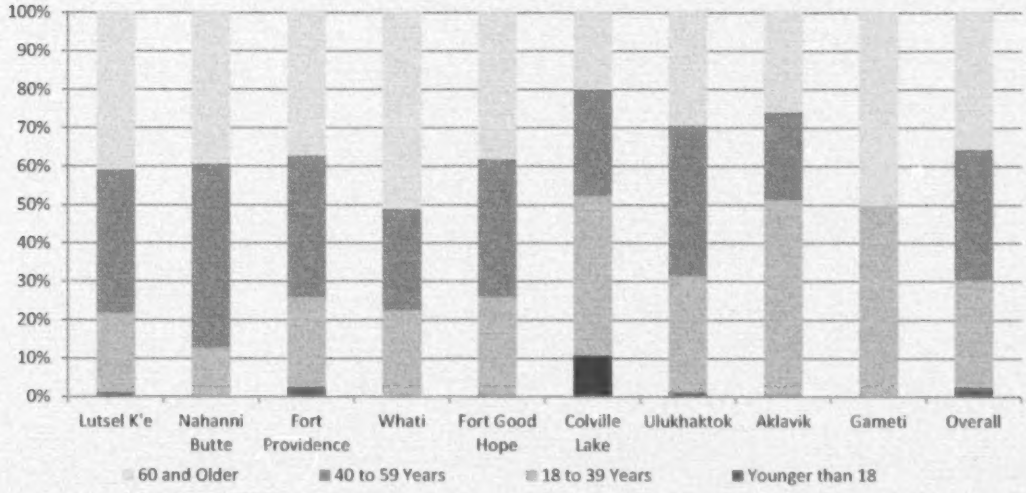
Single Window Service Centres continue to provide improved access to GNWT programs and services in rural and remote communities. As of the end of June 2012, Government Service Officers in the nine Single Window Service Centres had responded to over 6000 client visits.

**Client Visits to Single Window Service Centres, by Quarter**




Consistent positive feedback from community and Aboriginal leadership, clients, and others reinforce the benefit the Single Window Service Centres are having in their communities.

**Age Distribution of Clients, by Community and Overall**




The majority of clients accessing Single Window Service Centres are 40 years of age and older, although Government Service Officers receive requests from residents of all ages.

## Other Initiatives

### *Strategic Planning*

Strategic Planning will continue to support cross-government planning and implementation of the government's priorities. Support will continue for Committees of Cabinet and Deputy Ministers committees.

In 2013-14, a focus will be placed on developing an approach to reporting on the priorities of the 17th Assembly. Strategic Planning will assist departments in developing appropriate measures to demonstrate progress in the five main priority areas identified by Caucus.

The Department will continue to administer the NGO Stabilization Fund, coordinate GNWT business planning activities, and provide analysis and advice on strategic planning activities undertaken by departments.

### *Corporate Services Projects*

Corporate Services will continue to provide financial advice and analysis and act as the primary liaison on human resources and technology services within the department. Key projects for 2013-14 include redesigns of the GNWT and Department of Executive website, migration to SharePoint 2010 to support departmental and GNWT committee work, and the implementation of a departmental Centralized Records Management system and electronic records management system.

As part of the Department of Human Resources' strategic plan, Executive will develop a departmental human resource plan along with accompanying action plan and measures to address training, development and succession planning.

### *Bureau of Statistics Projects*

The Bureau of Statistics will be completing a number of activities to improve dissemination and analytical activities, while continuing to support key initiatives. Planning and preparation for the 2014 NWT Community Survey will begin in 2013-14. The NWT Community Survey provides community level data on a variety of topics such as labour market, education, housing and traditional activities. Dwelling listing updates will take place during the summer of 2013 with survey operations occurring in the winter of 2013-14.

Information from the 2011 National Household Survey (which replaced the Census Long Form) will be released in 2013-14. Releases will include topics such as language, immigration, aboriginal peoples, labour market, education, income and housing.

The Bureau of Statistics will continue to undertake statistical surveys and work with other departments to develop additional data sources. In 2013-14 the Bureau of Statistics will also update the territorial economic impact model, input-output model, and population projections and estimates to reflect recent changes in base information produced by Statistics Canada.

With the upturn in oil and gas activity in the Sahtu region, the Bureau of Statistics will be monitoring and analyzing socio-economic trends to ensure program and service providers have the information necessary.

***Program Review***

The Program Review Office's work plan includes a number of joint projects with departments to review programs, service, processes, or initiatives in priority areas. The Program Review Office will undertake projects where improvements in program design, assessment and delivery can be achieved and will identify opportunities to reduce the Government's liabilities, waste and redundancy. As well, the Program Review Office will provide support to the Refocusing Government Committee of Cabinet and to the Deputy Ministers' Committee.

The Program Review Office will continue to work with other departments to address the GNWT-wide barriers to effective program management identified by the Office of the Auditor General of Canada. In 2012-13, the Program Review Office worked with departments to develop risk management frameworks.

***Regional Operations***

Regional Directors will continue to coordinate and chair the Regional Management Committees (RMCs) in all regions to improve communication and interdepartmental collaboration, to address common issues among departments, and to coordinate efforts to resolve regional issues.

The Regional Directors will continue to oversee the Single Window Service initiative across the NWT. Building on the four additional Single Window Service Centres that were established in 2012-13, the Department will continue to explore ways to expand the number of GSOs in other communities. Training programs will be developed and delivered for all Government Service Officers and client usage will be monitored and reported. GSOs continue to receive positive feedback for the services provided in communities and in Aboriginal languages, and in particular on the services provided to seniors.

The Regional Offices play a key role in communicating Cabinet and GNWT wide messaging on policies, priorities and initiatives among the various partners and organizations in the regions. Regional operations will continue to play a key part in several projects in 2013-14 including: the Mackenzie Valley Fibre Optic Link, Inuvik-Tuk Highway, Inuvik Satellite Station Facility, Mineral Development Strategy and supporting Mine Training.

## KEY ACTIVITY 4 – CABINET SUPPORT

*Description*

**Cabinet Support** is responsible for ensuring systems are in place to support informed decision-making and to successfully implement Cabinet direction. Cabinet Support offers objective policy analysis, a coherent approach to the legislative process, and operational support through the following activities:

- **Cabinet Secretariat** provides broad policy advice to the Premier and Cabinet and support for all Cabinet operations, including maintaining the integrity of the Cabinet record and disseminating Cabinet direction.

- **Legislation and House Planning** is responsible for the provision of broad policy advice on legislative initiatives, support for the development of the legislative agenda, and a full range of administrative services in support of Cabinet business in the Legislative Assembly during Session.

- **Women's Advisory** supports the Minister Responsible for the Status of Women, and serves as a point of contact within the GNWT for governmental and non-governmental organizations that enhance the cultural, economic, political and social participation of women in society.

- **The Commissioner's Office** provides office space and operational support for the federally appointed Commissioner of the Northwest Territories.

*Performance Measures*

In 2011-12, in accordance with established Cabinet conventions, decision items were submitted for Cabinet's consideration leading to the issuance of formal Records of Decision and Orders in Executive Council that were communicated to departments.

All ministerial statements, tabled documents, confidential briefings, etc. were processed in accordance with Cabinet conventions and the rules of the Legislative Assembly.

The Special Advisor to the Minister Responsible for Women delivered training workshops; managed key grant and contribution programs, provided direct support to the Status of Women Council and the Native Women's Association; participated in several "intergovernmental officials" forums concerning violence against Aboriginal women and girls; and represented the Department of Executive on the Coalition against Family Violence.

*Other Initiatives*

In addition to ongoing responsibilities for the provision of independent policy analysis, maintenance of the Cabinet record, and support to departments with respect to the Cabinet process, the **Cabinet Secretariat** will continue to work on enhancing and supporting interdepartmental coordination through the administration of the Directors of Policy Committee; will continue to support the transition to E-Cabinet, including the development of a more searchable and cross-referenced electronic Cabinet record; and will undertake a cross government assessment of policy capacity.

In 2012-2013, **Legislation and House Planning** will continue, in consultation with an interdepartmental committee of senior officials selected for their legal, financial, intergovernmental and policy expertise, to

evaluate legislative proposals and legislative drafts to determine consistency with the Cabinet goals, priorities and actions; will facilitate the Cabinet House Strategy process ensuring that the Rules of the Legislative Assembly are followed; and will support the Government House Leader in all official duties.

The **Women's Advisory Office** will administer grants and contributions provided to non-profits groups; will deliver workshops to systematically integrate gender considerations into policy, planning and decision-making processes; will work with other government and non-government partners to address family violence, and will encourage and help prepare women interested in running for elected office.

# 2. RESPONDING TO PRIORITIES

## BUILD A STRONG AND SUSTAINABLE FUTURE

*Description*

- Negotiating and implementing a final Devolution Agreement

*Major Program and Service Initiatives Planned for 2013-14*

Depending on the actual date of conclusion of a final agreement, the Department of Executive will undertake the following activities:

- Consultation and engagement on the Final Devolution Agreement.
- Implementation planning to prepare for the effective date of April 1, 2014
- Completion of detailed organizational design for transferring functions, including consideration of regionalization and decentralization.
- In partnership with the Department of Justice, undertake the creation of mirror legislation to support devolution.
- Issue job offers to affected federal employees.
- Provide ongoing communication to the public, staff and industry on the progress of implementation and its implications.

*Description*

- Working with other governments to ensure responsible stewardship through our land and resource management regime

*Major Program and Service Initiatives Planned for 2013-14*

- The Department of Executive will lead the implementation of the GNWT *Land Use and Sustainability Framework* to support land use and land management decisions post-devolution.
- Develop GNWT governance and decision making processes related to lands to support the Land Use and Sustainability Framework and devolution implementation.
- The Department of Executive will work with other Managing this Land departments to provide strategic coordination of land initiatives to ensure Cabinet direction to maintain 45% open crown land can be achieved in all regions of the NWT.
- Promote work with planning boards and partners to complete land use plans for all regions of the NWT.

*Description*

- Strengthening our relationships with Aboriginal and other northern governments

*Major Program and Service Initiatives Planned for 2013-14*

- The Department of Executive works with all GNWT departments in achieving this priority and will continue to support the successful implementation of the *Respect, Recognition, Responsibility*.

- The Regional Directors and other senior staff will attend Assemblies, leadership meetings and annual gatherings in order to maintain and strengthen relationships with Aboriginal governments.
- Implementation of the post devolution Resource Management Framework with Aboriginal parties.

## INCREASE EMPLOYMENT OPPORTUNITIES HERE THEY ARE NEEDED MOST

*Description*

- Decentralizing more GNWT positions

*Major Program and Service Initiatives Planned for 2013-14*

- The Department of Executive will complete the implementation of four new SWSC established in Gameti, Tulita, Sachs Harbour and Fort Liard in 2012-13, and continue to explore options for expansion to additional communities.
- As well, completion of the devolution detailed organizational design will consider options for decentralization and regionalization.
- The Department of Executive will continue to work with other departments through the Refocusing Government Committee to develop strategic and cost-effective approaches to future decentralization efforts.

*Description*

- Reducing dependency on government by encouraging people who are able to enter or remain in the workforce

*Major Program and Service Initiatives Planned for 2013-14*

- The Department of Executive, through the Program Review Office and the Bureau of Statistics, is supporting the work of the Anti-poverty Strategy.
- The Strategic Planning division will support the Economic and Employment Development Committee to coordinate both the GNWT's engagement with industry and employers to maximize employment and training opportunities for Northern residents and the development of strategies to recruit and retain workers in the NWT.
- The Regional Director will co-chair the regional training group in the Dehcho to promote employment opportunities in the region.

## STRENGTHEN AND DIVERSIFY OUR ECONOMY

*Description*

Improve regulatory processes

*Major Program and Service Initiatives Planned for 2013-14*

- The Department of Executive continues to lead the GNWT's involvement in regulatory improvement initiatives and will work with Aboriginal governments and the federal government to promote the completion of the NWT regulatory system.
- In 2013-14, it is expected that the federal government will finalize amendments to the *Mackenzie Valley Resource Management Act*, the *Canadian Environmental Assessment Act* and introduce the new *NWT Surface Rights Board Act*. The Department of Executive will monitor and analyze the implications of these pieces of legislation in devolution implementation planning.
- A number of Program Review projects will focus on process improvement and red tape reduction, and the Department of Executive will work with the Refocusing Government committee on coordinating red tape reduction activities across the GNWT.

*Description*

Making strategic infrastructure investments such as the Inuvik-Tuk Highway, Mackenzie Valley Fibre Optic Link, and hydro initiatives

*Major Program and Service Initiatives Planned for 2013-14*

- The Department of Executive will continue to support key infrastructure projects such as the Mackenzie Valley Fibre Optic Link and Inuvik-Tuk Highway. Regional Directors also provide cross-departmental assistance and support for major projects, such as the expansion of the Inuvik Satellite Station.

*Description*

Developing a socially responsible and environmentally sustainable economic development and mining strategy

*Major Program and Service Initiatives Planned for 2013-14*

- The Department of Executive will support the Economic and Employment Development Committee to implement the Mineral Development Strategy and the Economic Development Strategy.
- The Department of Executive supports the work of Industry, Tourism and Investment in promoting economic development across all regions. For example, Regional Directors support dialogue with resource development companies and participate in mine training strategies.

## ENSURE A FAIR AND SUSTAINABLE HEALTH CARE SYSTEM

*Description*

Enhancing addictions treatment programs using existing infrastructure

*Major Program and Service Initiatives Planned for 2013-14*

- The Department of Executive participates in and provides support to the Social Envelope Committee and supports the multi-departmental working group led by the Department of Justice on Improving Mental Health and Wellness Services in the Justice System.

# 3. Resource Summary

## Departmental Summary

(thousands of dollars)

| | Proposed 2013-14 Main Estimates | 2012-13 Revised Estimates | 2012-13 Main Estimates | 2011-12 Actuals |
|---|---|---|---|---|
| Operations Expense | | | | |
| Directorate | 6,810 | | 10,086 | 835 |
| Ministers' Offices | 3,579 | | 2,970 | 3,230 |
| Executive Operations | 7,353 | | 6,650 | 7,355 |
| Cabinet Support | 2,474 | | 3,156 | 2,961 |
| Total Operations Expense | 20,216 | | 22,862 | 14,381 |
| | 6,071 | | 2,042 | 319 |
| Revenues | | | | |

## Human Resource Summary

| | Proposed 2013-14 | 2012-13 | 2011-12 | 2010-11 |
|---|---|---|---|---|
| Total Number of Positions | 81 | 80 | 69 | 68 |

# Appendix I – Financial Information

*Operations: Expense Summary*

| | 2012-13 Main Estimates | PROPOSED ADJUSTMENTS | | | | | 2013-14 Business Plans |
|---|---|---|---|---|---|---|---|
| | | FG Collective Bargaining NA | Forced Growth | New Initiatives | Sunsets and Other Approved Adjustments | Internal Reallocation of Resources | |
| **Directorate** | | | | | | | |
| Office of the Secretary to Cabinet | 739 | | | | | | 739 |
| Devolution - Negotiations | 3,276 | | | | (3,230) | (46) | 0 |
| Devolution - Implementation | 6,071 | | | | | | 6,071 |
| **Total Activity 1** | 10,086 | 0 | 0 | 0 | (3,230) | (46) | 6,810 |
| **Ministers' Offices** | | | | | | | |
| Premiers Office | 1,214 | | | | | | 1,234 |
| Ministers Offices | 1,756 | | | | | | 1,756 |
| Communications | 554 | | | | | (95) | 459 |
| Protocol | 150 | | | | | | 150 |
| **Total Activity 2** | 3,674 | 0 | 0 | 0 | 0 | (95) | 3,579 |
| **Executive Operations** | | | | | | | |
| Strategic Planning | 1,988 | | | | | | 1,988 |
| Corporate Services | 1,144 | | | | | 141 | 1,285 |
| Bureau of Statistics | 869 | | 562 | | | | 1,431 |
| Program Review | 720 | | | | | | 720 |
| Regional Operations | 1,929 | | | | | | 1,929 |
| **Total Activity 3** | 6,650 | 0 | 562 | 0 | 0 | 141 | 7,353 |
| **Cabinet Support** | | | | | | | |
| Cabinet Secretariat | 939 | | | | | | 939 |
| Legislation & House Planning | 335 | | | | | | 3335 |
| Women's Advisory | 993 | | 22 | | | | 1,015 |
| Commissioners Office | 185 | | | | | | 185 |
| **Total Activity 4** | 2,452 | 0 | 22 | 0 | 0 | 0 | 2,474 |
| **TOTAL DEPARTMENT** | 22,862 | 0 | 584 | 0 | (3,230) | 0 | 20,216 |

## Explanation of Proposed Adjustments to Operations Expense

| Key Activity / Task | Explanation of Proposed Adjustment | FG Collective Bargaining NA | Forced Growth | New Initiatives | Sunsets and Other Approved Adjustments | Internal Reallocation of Resources |
|---|---|---|---|---|---|---|
| **Directorate** | | | | | | |
| Directorate | Collective Agreement (2012-13 Impact) | | | | | |
| Directorate | Collective Agreement (2013-14 Impact) | | | | | |
| | | 0 | 0 | 0 | 0 | 0 |
| Devolution-Negotiations | Negotiations are anticipated to be complete within the 2012-13 fiscal year | | | | | |
| Devolution-Negotiations | Internal Reallocation to assist with increased workload related to Devolution | | | | (3,230) | (46) |
| | | 0 | 0 | 0 | (3,230) | (46) |
| Devolution-Implementation | Collective Agreement (2012-13 Impact) *includes Devolution - Negotiations | | | | | |
| Devolution-Implementation | Collective Agreement (2013-14 Impact) | | | | | |
| | | 0 | 0 | 0 | 0 | 0 |
| | **Total for Directorate** | **0** | **0** | **0** | (3,230) | (46) |
| **Ministers Offices** | | | | | | |
| Premiers Office | Collective Agreement (2012-13 impact) | | | | | |
| Premiers Office | Collective Agreement (2013-14 impact) | | | | | |
| Ministers Offices | Collective Agreement (2012-13 impact) | | | | | |
| Ministers Offices | Collective Agreement (2013-14 impact) | | | | | |
| Communications | Collective Agreement (2012-13 impact) | | | | | |
| Communications | Collective Agreement (2013-14 impact) | | | | | |
| Communications | Internal Reallocation due to restructure of division and transfer of Division to Ministers Office | 0 | 0 | 0 | 0 | (95) |
| Protocol | Collective Agreement (2012-13 impact) | | | | | |
| Protocol | Collective Agreement (2013-14 impact) | | | | | |
| | | 0 | 0 | 0 | 0 | (95) |
| | **Total for Ministers' Offices** | **0** | **0** | **0** | **0** | (95) |

| Key Activity / Task | Explanation of Proposed Adjustment | FG Collective Bargaining NA | Forced Growth | New Initiatives | Sunsets and Other Approved Adjustments | Internal Reallocation of Resources |
|---|---|---|---|---|---|---|
| **Executive Operations** | | | | | | |
| Strategic Planning | Collective Agreement (2012-13 impact) | | | | | |
| Strategic Planning | Collective Agreement (2013-14 impact) | | | | | |
| | | 0 | 0 | 0 | 0 | 0 |
| Corporate Services | Collective Agreement (2012-13 impact) | | | | | |
| Corporate Services | Collective Agreement (2013-14 impact) | | | | | |
| Corporate Services | Internal Reallocation to assist with increased workload related to Devolution | | | | | 46 |
| | Internal Reallocation due to restructure of Communications Division and increased workload with Corporate Services | | | | | 95 |
| | | 0 | 0 | 0 | 0 | 141 |
| Bureau of Statistics | Collective Agreement (2012-13 impact) | | | | | |
| Bureau of Statistics | Collective Agreement (2013-14 impact) | | | | | |
| Bureau of Statistics | Sahtu Oil and Gas Omnibus - Enhanced Monitoring and Analysis | | 137 | | | |
| Bureau of Statistics | NWT Community Survey | | 425 | | | |
| | | 0 | 562 | 0 | 0 | 0 |
| Program Review | Collective Agreement (2012-13 impact) | | | | | |
| Program Review | Collective Agreement (2013-14 impact) | | | | | |
| | | 0 | 0 | 0 | 0 | 0 |
| Regional Operations | Collective Agreement (2012-13 impact) | | | | | |
| Regional Operations | Collective Agreement (2013-14 impact) | | | | | |
| | | 0 | 0 | 0 | 0 | 0 |
| | **Total for Executive Operations** | **0** | **562** | **0** | **0** | **141** |
| **Cabinet Support** | | | | | | |
| Cabinet Secretariat | Collective Agreement (2012-13 impact) | | | | | |
| Cabinet Secretariat | Collective Agreement (2013-14 impact) | | | | | |
| | | 0 | 0 | 0 | 0 | 0 |
| Legislation & House Planning | Collective Agreement (2012-13 impact) | | | | | |
| Legislation & House Planning | Collective Agreement (2013-14 impact) | | | | | |
| | | 0 | 0 | 0 | 0 | 0 |

| Key Activity / Task | Explanation of Proposed Adjustment | FG Collective Bargaining NA | Forced Growth | New Initiatives | Sunsets and Other Approved Adjustments | Internal Reallocation of Resources |
|---|---|---|---|---|---|---|
| Women's Advisory | Collective Agreement (2012-13 impact) | | | | | |
| Women's Advisory | Collective Agreement (2013-14 impact) | | | | | |
| Women's Advisory | Increase to Women's Advisory Contributions | 0 | 22 | 0 | 0 | 0 |
| | | 0 | 22 | 0 | 0 | 0 |
| Commissioner's Office | Collective Agreement (2012-13 impact) | | | | | |
| Commissioner's Office | Collective Agreement (2013-14 impact) | | | | | |
| | | | 0 | 0 | 0 | 0 |
| **Total for Cabinet Support** | | **0** | **22** | **0** | **0** | **0** |
| **TOTAL PROPOSED ADJUSTMENTS** | | **0** | **584** | **0** | (3,230) | **0** |

## Major Revenue Changes: 2012-13 Main Estimates to 2013-14 Business Plan

| Revenue Item | (thousands of dollars) 2012-13 Main Estimates | 2013-14 Business Plans |
|---|---|---|
| **Transfer Payments:** | | |
| Federal Government Contributions to support activities between Devolution Agreement in Principle and Final Agreement | $ 2,000 | 6,071 |
| **Grant-in-Kind:** | | |
| Tapwe Building | 42 | - |

## *Proposed Adjustments to Grants and Contributions: 2012-13 Main Estimates to 2012-14 Business Plan*

(thousands of dollars)

| Key Activity | Explanation of Proposed Adjustment | 2012-13 Main Estimates | Forced Growth | New Initiatives | Sunsets and Other Approved Adjustments | Internal Re-allocation | 2013-14 Business Plan |
|---|---|---|---|---|---|---|---|
| **Directorate** | | | | | | | |
| Devolution Negotiations - Grants for Aboriginal Organization Participation | Negotiations anticipated to be complete in the 2012-13 fiscal year | 1,266 | | | (1,266) | | 0 |
| **Total for Directorate** | | 1,266 | 0 | 0 | (1,266) | 0 | 0 |
| **Cabinet Support** | | | | | | | |
| Women's Advisory - Grant-in-Kind: Native Women's Assoc | Transferring remainder of Grant-in-kind funding to contribution agreement as the Tapwe Building was set to be demolished in July 2012 | 42 | | | | -42 | 0 |
| Women's Advisory - Contribution: Native Women's Assoc | Increase to base funding due to increases in Salary & O&M Transferring remainder of Grant-in-kind funding to contribution agreement as the Tapwe Building was set to be demolished in July 2012. | 363 | 11 | | | 42 | 416 |
| Women's Advisory - Contribution: Status of Women Council | Increase to base funding due to increases in Salary & O&M | 368 | 11 | | | | 379 |
| **Total for Cabinet Support** | | **773** | **22** | **0** | **0** | **0** | **795** |
| **TOTAL PROPOSED ADJUSTMENTS** | | **2,039** | **22** | **0** | (1,266) | **0** | **795** |

# Appendix II – Human Resources Reconciliation

## Position Changes: 2012-13 Main Estimates to 2013-14 Business Plans
## EXECUTIVE

| | Number of Positions | Location | Total |
|---|---|---|---|
| **2012-2013 Main Estimates** | 80 | - | 80 |
| **Reductions:** | | | |
| Executive Director - Devolution Negotiations | (1) | HQ | (1) |
| Expert Policy Advisor | (1) | HQ | (1) |
| **Forced Growth:** | | | |
| Senior Analyst - Bureau of Statistics | 1 | HQ | 1 |
| **Internal Reallocation:** | | | |
| **New Positions:** | | | |
| Legislative Policy Analyst - Devolution | 1 | HQ | 1 |
| Legislative Policy Analyst - Devolution | 1 | HQ | 1 |
| **Total Proposed Positions 2013-14 Business Plan** | - | - | 81 |
| **Increase (Decrease)** | | | 1 |

**Note:**
The Department of Executive is also providing funding to Departments for the following positions in 2013-14 in support of devolution implementation activities, which will sunset on March 31,2014:

| | |
|---|---|
| Records Analyst (PWS) | Devolution Coordinator (ENR) |
| Records Analyst (PWS) | Contaminated Sites Specialist (ENR) |
| Business Systems Analyst (ENR) | Devolution Coordinator (ITI) |
| Senior Project Manager - IT (ENR) | Legislative Counsel II (JUS) |
| Devolution Coordinator (MACA) | Legislative Counsel II (JUS) |

## Appendix III – Infrastructure Investments

The Department of Executive has no planned infrastructure investments for 2013-14.